

B - Commerce Cabinet

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HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Summary Totals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	64,739,400	64,739,400		51,908,900	54,786,600	2,877,700	53,375,800	54,646,500	1,270,700
Restricted Funds	145,929,400	145,929,400		143,635,200	148,686,100	5,050,900	145,267,000	150,095,000	4,828,000
Federal Funds	12,298,400	12,298,400		13,325,700	14,977,600	1,651,900	13,439,300	15,020,100	1,580,800
Road Fund				490,000	490,000		495,000	495,000	
Regular Total Funds	222,967,200	222,967,200		209,359,800	218,940,300	9,580,500	212,577,100	220,256,600	7,679,500
Use of Continuing									
TOTAL FUNDS	222,967,200	222,967,200		209,359,800	218,940,300	9,580,500	212,577,100	220,256,600	7,679,500
II. EXPENDITURE CATEGORY									
Personnel Costs	133,068,100	133,068,100		132,858,300	136,533,900	3,675,600	135,297,900	138,676,400	3,378,500
Operating Expenses	61,766,100	61,766,100		58,734,300	60,590,000	1,855,700	58,469,700	60,420,300	1,950,600
Grants, Loans, Benefits	16,655,300	16,655,300		12,514,500	15,476,800	2,962,300	12,314,800	12,877,100	562,300
Debt Service	10,649,400	10,649,400		4,424,400	4,424,400		5,666,400	6,459,400	793,000
Capital Outlay	828,300	828,300		828,300	1,915,200	1,086,900	828,300	1,823,400	995,100
TOTAL EXPENDITURES	222,967,200	222,967,200		209,359,800	218,940,300	9,580,500	212,577,100	220,256,600	7,679,500
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	59,739,400	59,739,400		51,908,900	51,908,900		52,133,800	52,133,800	
Restricted Funds	145,735,500	145,735,500		143,635,200	143,635,200		145,267,000	145,267,000	
Federal Funds	12,298,400	12,298,400		13,325,700	13,325,700		13,439,300	13,439,300	
Regular Total Funds	217,773,300	217,773,300		208,869,800	208,869,800		210,840,100	210,840,100	
Use of Continuing									
TOTAL BASE LEVEL	217,773,300	217,773,300		208,869,800	208,869,800		210,840,100	210,840,100	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund	5,000,000	5,000,000			2,877,700	2,877,700	1,242,000	2,512,700	1,270,700
Restricted Funds	193,900	193,900			5,050,900	5,050,900		4,828,000	4,828,000
Federal Funds					1,651,900	1,651,900		1,580,800	1,580,800
Road Fund				490,000	490,000		495,000	495,000	
TOTAL ADDITIONAL	5,193,900	5,193,900		490,000	10,070,500	9,580,500	1,737,000	9,416,500	7,679,500

HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Capital Budget

Summary Totals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				6,600,000	7,600,000	1,000,000	6,600,000	7,600,000	1,000,000
Federal Funds				500,000	500,000		500,000	500,000	
Bond Funds				24,000,000	32,954,000	8,954,000			
Investment Income				2,735,000	2,735,000		4,735,000	4,735,000	
TOTAL CAPITAL				33,835,000	43,789,000	9,954,000	11,835,000	12,835,000	1,000,000

B - Commerce Cabinet**Operating Budget****Secretary**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	3,063,800	3,063,800		2,793,700	5,471,400	2,677,700	2,862,700	3,140,400	277,700
Restricted Funds	1,022,300	1,022,300		1,017,100	1,017,100		1,046,700	1,046,700	
Regular Total Funds	4,086,100	4,086,100		3,810,800	6,488,500	2,677,700	3,909,400	4,187,100	277,700
Use of Continuing									
TOTAL FUNDS	4,086,100	4,086,100		3,810,800	6,488,500	2,677,700	3,909,400	4,187,100	277,700
II. EXPENDITURE CATEGORY									
Personnel Costs	2,915,700	2,915,700		3,011,900	3,011,900		3,110,500	3,110,500	
Operating Expenses	612,000	612,000		739,900	739,900		735,600	735,600	
Grants, Loans, Benefits	552,400	552,400		53,000	2,730,700	2,677,700	57,300	335,000	277,700
Capital Outlay	6,000	6,000		6,000	6,000		6,000	6,000	
TOTAL EXPENDITURES	4,086,100	4,086,100		3,810,800	6,488,500	2,677,700	3,909,400	4,187,100	277,700
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	3,063,800	3,063,800		2,793,700	2,793,700		2,862,700	2,862,700	
Restricted Funds	1,022,300	1,022,300		1,017,100	1,017,100		1,046,700	1,046,700	
Regular Total Funds	4,086,100	4,086,100		3,810,800	3,810,800		3,909,400	3,909,400	
Use of Continuing									
TOTAL BASE LEVEL	4,086,100	4,086,100		3,810,800	3,810,800		3,909,400	3,909,400	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund					2,677,700	2,677,700		277,700	277,700
TOTAL ADDITIONAL					2,677,700	2,677,700		277,700	277,700
V. ADDITIONAL BUDGET ITEMS									
1 CONT Outdoor Drama Grants									
ABR850X0001 Provide funds to support outdoor drama grants.									
General Fund					277,700	277,700		277,700	277,700
Project Total					277,700	277,700		277,700	277,700
2 NEW 2008 Ryder Cup									
ABR850X0002 Provide funds to support the 2008 Ryder Cup.									
General Fund					2,400,000	2,400,000			
Project Total					2,400,000	2,400,000			

HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Secretary**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
TOTAL ADDITIONAL					2,677,700	2,677,700		277,700	277,700

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

3/13/08 10:52 am

SECRETARY

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$67,262,416 and Restricted Fund appropriations by \$8,873,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House adds Part I, language provisions as follows:

"Outdoor Drama Grants: Included in the above General Fund appropriation is \$371,000 in each fiscal year for the purpose of supporting the following grants: Someday Outdoor Drama, \$20,000 in each fiscal year; Stephen Foster, \$81,000 in each fiscal year; Pioneer School of Drama, \$28,500 in each fiscal year; Music Theater of Louisville, \$9,000 in each fiscal year; Pine Knob Theater, \$29,500 in each fiscal year; Kincaid Regional Theater, \$27,500 in each fiscal year; Twilight Cabaret, \$9,000 in each fiscal year; Horse Cave Theater, \$26,000 in each fiscal year; Jenny Wiley, \$39,500 in each fiscal year; Indian Fort Drama of Berea, \$25,000 in each fiscal year; Fort Harrod Drama Productions, \$41,000 in each fiscal year; Greenbo Lake State Resort Park, \$10,000 in each fiscal year; and Russell County Ruscotown Players Production, \$25,000 in each fiscal year."

"2008 Ryder Cup: Included in the above General Fund appropriation is \$2,400,000 in fiscal year 2008-2009 for the 2008 Ryder Cup. The appropriation in this subsection shall include the amount necessary to complete parking infrastructure improvements at the Kentucky Fair and Exposition Center, pursuant to the 2008 Ryder Cup Trade Agreement."

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B - Commerce Cabinet**Operating Budget****Artisans Center**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	191,100	191,100		358,200	358,200		358,200	358,200	
Restricted Funds	2,274,600	2,274,600		1,784,600	1,784,600		1,795,700	1,795,700	
Road Fund				350,000	350,000		350,000	350,000	
Regular Total Funds	2,465,700	2,465,700		2,492,800	2,492,800		2,503,900	2,503,900	
Use of Continuing									
TOTAL FUNDS	2,465,700	2,465,700		2,492,800	2,492,800		2,503,900	2,503,900	
II. EXPENDITURE CATEGORY									
Personnel Costs	1,302,300	1,302,300		1,302,300	1,302,300		1,313,400	1,313,400	
Operating Expenses	1,163,400	1,163,400		1,190,500	1,190,500		1,190,500	1,190,500	
TOTAL EXPENDITURES	2,465,700	2,465,700		2,492,800	2,492,800		2,503,900	2,503,900	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	191,100	191,100		358,200	358,200		358,200	358,200	
Restricted Funds	2,274,600	2,274,600		1,784,600	1,784,600		1,795,700	1,795,700	
Regular Total Funds	2,465,700	2,465,700		2,142,800	2,142,800		2,153,900	2,153,900	
Use of Continuing									
TOTAL BASE LEVEL	2,465,700	2,465,700		2,142,800	2,142,800		2,153,900	2,153,900	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Road Fund				350,000	350,000		350,000	350,000	
TOTAL ADDITIONAL				350,000	350,000		350,000	350,000	
V. ADDITIONAL BUDGET ITEMS									
1 NEW	Artisan Center - Operations Support								
ABR852F0006	Provides Road Funds to support the Center new role as a Travel Center.								
Road Fund				350,000	350,000		350,000	350,000	
Project Total				350,000	350,000		350,000	350,000	
TOTAL ADDITIONAL				350,000	350,000		350,000	350,000	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

3/13/08 10:52 am

ARTISANS CENTER

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$67,262,416 and Restricted Fund appropriations by \$8,873,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch.

B - Commerce Cabinet**Operating Budget****Tourism**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	4,978,100	4,978,100		4,368,400	4,368,400		4,368,400	4,368,400	
Restricted Funds	9,650,200	9,650,200		10,110,500	10,110,500		10,033,300	10,033,300	
Regular Total Funds	14,628,300	14,628,300		14,478,900	14,478,900		14,401,700	14,401,700	
Use of Continuing									
TOTAL FUNDS	14,628,300	14,628,300		14,478,900	14,478,900		14,401,700	14,401,700	
II. EXPENDITURE CATEGORY									
Personnel Costs	7,125,700	7,125,700		7,334,900	7,334,900		7,442,400	7,442,400	
Operating Expenses	1,433,100	1,433,100		1,012,500	1,012,500		827,800	827,800	
Grants, Loans, Benefits	6,069,500	6,069,500		6,131,500	6,131,500		6,131,500	6,131,500	
TOTAL EXPENDITURES	14,628,300	14,628,300		14,478,900	14,478,900		14,401,700	14,401,700	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	4,978,100	4,978,100		4,368,400	4,368,400		4,368,400	4,368,400	
Restricted Funds	9,611,000	9,611,000		10,110,500	10,110,500		10,033,300	10,033,300	
Regular Total Funds	14,589,100	14,589,100		14,478,900	14,478,900		14,401,700	14,401,700	
Use of Continuing									
TOTAL BASE LEVEL	14,589,100	14,589,100		14,478,900	14,478,900		14,401,700	14,401,700	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds	39,200	39,200							
TOTAL ADDITIONAL	39,200	39,200							
V. ADDITIONAL BUDGET ITEMS									
1	CONT	Tourism Current Year Funding							
ABR860F0011 Provides funds to support current year operations.									
Restricted Funds	39,200	39,200							
Project Total	39,200	39,200							
TOTAL ADDITIONAL	39,200	39,200							
TRANSFERS TO THE GENERAL FUND									
Tourism									
Agency Revenue Fund	1,086,600	1,086,600							

HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Tourism**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
TRANSFERS TO THE GENERAL FUND									
Agency Revenue Fund (KRS 142.406(2)(3))	1,000,000	1,000,000							
TOTAL	2,086,600	2,086,600							

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

3/13/08 10:52 am

TOURISM

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$67,262,416 and Restricted Fund appropriations by \$8,873,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Operations and Support Services, Restricted Funds of \$2,0860,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Tourism Marketing and Development: Included in the above Restricted Funds appropriation is \$1,000,000 in fiscal year 2008-2009 and \$1,000,000 in fiscal year 2009-2010 for Tourism Marketing and Development on behalf of the coal-producing counties. Fees for professional artists and entertainers performing on the Kentucky Music Trail may be paid from the Tourism Marketing Program."

"Bluegrass State Games: Included in the above General Fund appropriation is \$50,000 in each fiscal year for the Bluegrass State Games."

HOUSE REPORT

The House concurs with the Branch.

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B - Commerce Cabinet**Operating Budget****Parks**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	36,937,100	36,937,100		30,045,900	30,045,900		30,664,900	30,664,900	
Restricted Funds	56,329,600	56,329,600		56,957,600	56,957,600		57,197,600	57,197,600	
Regular Total Funds	93,266,700	93,266,700		87,003,500	87,003,500		87,862,500	87,862,500	
Use of Continuing									
TOTAL FUNDS	93,266,700	93,266,700		87,003,500	87,003,500		87,862,500	87,862,500	
II. EXPENDITURE CATEGORY									
Personnel Costs	58,109,800	58,109,800		57,468,200	57,468,200		57,932,500	57,932,500	
Operating Expenses	32,171,800	32,171,800		29,344,200	29,344,200		29,119,900	29,119,900	
Grants, Loans, Benefits	191,100	191,100		191,100	191,100		191,100	191,100	
Debt Service	2,794,000	2,794,000					619,000	619,000	
TOTAL EXPENDITURES	93,266,700	93,266,700		87,003,500	87,003,500		87,862,500	87,862,500	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	31,937,100	31,937,100		30,045,900	30,045,900		30,045,900	30,045,900	
Restricted Funds	56,329,600	56,329,600		56,957,600	56,957,600		57,197,600	57,197,600	
Regular Total Funds	88,266,700	88,266,700		87,003,500	87,003,500		87,243,500	87,243,500	
Use of Continuing									
TOTAL BASE LEVEL	88,266,700	88,266,700		87,003,500	87,003,500		87,243,500	87,243,500	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund	5,000,000	5,000,000					619,000	619,000	
TOTAL ADDITIONAL	5,000,000	5,000,000					619,000	619,000	
V. ADDITIONAL BUDGET ITEMS									
1 GB State Resort Parks - Additional Operations Funding									
ABR670K0005 Provides funds to support interim salary increases, operating cost and capital outlay.									
General Fund	3,667,000	3,667,000							
Project Total	3,667,000	3,667,000							
2 GB Recreation Parks and Historic Sites - Additional Operations Funding									
ABR670K0006 Provides funds to support interim salary increases, operating cost and capital outlay.									
General Fund	1,333,000	1,333,000							
Project Total	1,333,000	1,333,000							

HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Parks**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
3 EXPAN Parks - Debt Service									
ABR670K0014 Provides debt service to support \$12 million in Bond Funds.									
General Fund							619,000	619,000	
Project Total							619,000	619,000	
TOTAL ADDITIONAL	5,000,000	5,000,000					619,000	619,000	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

3/13/08 10:52 am

PARKS

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$67,262,416 and Restricted Fund appropriations by \$8,873,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Park Capital Maintenance and Renovation Fund: Notwithstanding KRS 148.810, no transfer to the Park Capital Maintenance and Renovation Fund shall be made."

"Debt Service: Included in the above General Fund appropriation is \$619,000 in fiscal year 2009-2010 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget includes language provisions as follows:

"Permitted Use of Funds: These Bond Funds may be used for any Department of Parks or Kentucky Horse Park Commission facility owned by the Commonwealth."

HOUSE REPORT

The House concurs with the Branch.

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HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Capital Budget****Parks**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				12,000,000	12,000,000				
Investment Income							4,000,000	4,000,000	
TOTAL CAPITAL				12,000,000	12,000,000		4,000,000	4,000,000	
II. CAPITAL PROJECTS									
1	Parks Renovation Pool								
PRJ670K5006									
Bond Funds				8,000,000	8,000,000				
Project Total				8,000,000	8,000,000				
2	Maintenance Pool - 2008-2010								
PRJ670K1775									
Bond Funds				4,000,000	4,000,000				
Investment Income							4,000,000	4,000,000	
Project Total				4,000,000	4,000,000		4,000,000	4,000,000	
TOTAL CAPITAL				12,000,000	12,000,000		4,000,000	4,000,000	

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B - Commerce Cabinet**Operating Budget****Horse Park Commission**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	5,044,700	5,044,700		1,448,200	1,448,200		1,448,200	1,448,200	
Restricted Funds	6,886,200	6,886,200		7,200,100	7,200,100		7,322,900	7,322,900	
Regular Total Funds	11,930,900	11,930,900		8,648,300	8,648,300		8,771,100	8,771,100	
Use of Continuing									
TOTAL FUNDS	11,930,900	11,930,900		8,648,300	8,648,300		8,771,100	8,771,100	
II. EXPENDITURE CATEGORY									
Personnel Costs	5,046,100	5,046,100		5,182,400	5,182,400		5,292,700	5,292,700	
Operating Expenses	3,459,800	3,459,800		3,439,900	3,439,900		3,452,400	3,452,400	
Debt Service	3,399,000	3,399,000							
Capital Outlay	26,000	26,000		26,000	26,000		26,000	26,000	
TOTAL EXPENDITURES	11,930,900	11,930,900		8,648,300	8,648,300		8,771,100	8,771,100	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	5,044,700	5,044,700		1,448,200	1,448,200		1,448,200	1,448,200	
Restricted Funds	6,771,500	6,771,500		7,200,100	7,200,100		7,322,900	7,322,900	
Regular Total Funds	11,816,200	11,816,200		8,648,300	8,648,300		8,771,100	8,771,100	
Use of Continuing									
TOTAL BASE LEVEL	11,816,200	11,816,200		8,648,300	8,648,300		8,771,100	8,771,100	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds	114,700	114,700							
TOTAL ADDITIONAL	114,700	114,700							
V. ADDITIONAL BUDGET ITEMS									
1 CONT Current Year Funding									
ABR665N0008 Provides funds to support current year operations.									
Restricted Funds	114,700	114,700							
Project Total	114,700	114,700							
TOTAL ADDITIONAL	114,700	114,700							

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

3/13/08 10:52 am

HORSE PARK COMMISSION

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$67,262,416 and Restricted Fund appropriations by \$8,873,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch.

HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Capital Budget****Horse Park Commission**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Investment Income				2,575,000	2,575,000		575,000	575,000	
TOTAL CAPITAL				2,575,000	2,575,000		575,000	575,000	
II. CAPITAL PROJECTS									
1	World Equestrian Games Maintenance Pool - 2008-2010								
PRJ665N5000									
Investment Income				2,000,000	2,000,000				
Project Total				2,000,000	2,000,000				
2	Maintenance Pool - 2008-2010								
PRJ665N1745									
Investment Income				575,000	575,000		575,000	575,000	
Project Total				575,000	575,000		575,000	575,000	
TOTAL CAPITAL				2,575,000	2,575,000		575,000	575,000	

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HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****State Fair Board**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	307,800	307,800					181,000	181,000	
Restricted Funds	39,039,900	39,039,900		38,804,400	38,804,400		39,345,000	39,345,000	
Regular Total Funds	39,347,700	39,347,700		38,804,400	38,804,400		39,526,000	39,526,000	
Use of Continuing									
TOTAL FUNDS	39,347,700	39,347,700		38,804,400	38,804,400		39,526,000	39,526,000	
II. EXPENDITURE CATEGORY									
Personnel Costs	21,353,500	21,353,500		20,951,300	20,951,300		21,429,600	21,429,600	
Operating Expenses	11,135,400	11,135,400		10,994,300	10,994,300		11,056,600	11,056,600	
Grants, Loans, Benefits	1,638,100	1,638,100		1,638,100	1,638,100		1,638,100	1,638,100	
Debt Service	4,424,400	4,424,400		4,424,400	4,424,400		4,605,400	4,605,400	
Capital Outlay	796,300	796,300		796,300	796,300		796,300	796,300	
TOTAL EXPENDITURES	39,347,700	39,347,700		38,804,400	38,804,400		39,526,000	39,526,000	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	307,800	307,800							
Restricted Funds	39,039,900	39,039,900		38,804,400	38,804,400		39,345,000	39,345,000	
Regular Total Funds	39,347,700	39,347,700		38,804,400	38,804,400		39,345,000	39,345,000	
Use of Continuing									
TOTAL BASE LEVEL	39,347,700	39,347,700		38,804,400	38,804,400		39,345,000	39,345,000	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund							181,000	181,000	
TOTAL ADDITIONAL							181,000	181,000	
V. ADDITIONAL BUDGET ITEMS									
1	NEW	KFEC HVAC Systems Phase I & II - Debt Service							
ABR235W0005 Provides debt service for \$2 million in Bond Funds.									
General Fund							181,000	181,000	
Project Total							181,000	181,000	
TOTAL ADDITIONAL							181,000	181,000	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

3/13/08 10:53 am

STATE FAIR BOARD

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$67,262,416 and Restricted Fund appropriations by \$8,873,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Debt Service: Included in the above Restricted Funds appropriation is \$4,424,400 in fiscal year 2008-2009 and \$4,424,400 in fiscal year 2009-2010 for previously issued bonds."

"Debt Service: Included in the above General Fund appropriation is \$181,000 in fiscal year 2009-2010 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

HOUSE REPORT

The House concurs with the Branch.

HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Capital Budget****State Fair Board**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				1,000,000	1,000,000		1,000,000	1,000,000	
Bond Funds				2,000,000	2,000,000				
TOTAL CAPITAL				3,000,000	3,000,000		1,000,000	1,000,000	
II. CAPITAL PROJECTS									
1	Upgrade HVAC Systems								
PRJ235W5000									
Bond Funds				2,000,000	2,000,000				
Project Total				2,000,000	2,000,000				
2	Maintenance Pool - 2008-2010								
PRJ235W1733									
Restricted Funds				1,000,000	1,000,000		1,000,000	1,000,000	
Project Total				1,000,000	1,000,000		1,000,000	1,000,000	
TOTAL CAPITAL				3,000,000	3,000,000		1,000,000	1,000,000	

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B - Commerce Cabinet**Operating Budget****Fish and Wildlife Resources**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund							442,000	442,000	
Restricted Funds	27,604,300	27,604,300		26,350,900	31,401,800	5,050,900	27,147,200	31,975,200	4,828,000
Federal Funds	10,271,500	10,271,500		11,834,100	13,486,000	1,651,900	11,982,000	13,562,800	1,580,800
Regular Total Funds	37,875,800	37,875,800		38,185,000	44,887,800	6,702,800	39,571,200	45,980,000	6,408,800
Use of Continuing									
TOTAL FUNDS	37,875,800	37,875,800		38,185,000	44,887,800	6,702,800	39,571,200	45,980,000	6,408,800
II. EXPENDITURE CATEGORY									
Personnel Costs	30,278,600	30,278,600		30,598,200	34,273,800	3,675,600	31,535,100	34,913,600	3,378,500
Operating Expenses	6,831,800	6,831,800		6,821,400	8,677,100	1,855,700	6,828,700	8,779,300	1,950,600
Grants, Loans, Benefits	765,400	765,400		765,400	850,000	84,600	765,400	850,000	84,600
Debt Service							442,000	442,000	
Capital Outlay					1,086,900	1,086,900		995,100	995,100
TOTAL EXPENDITURES	37,875,800	37,875,800		38,185,000	44,887,800	6,702,800	39,571,200	45,980,000	6,408,800
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	27,604,300	27,604,300		26,350,900	26,350,900		27,147,200	27,147,200	
Federal Funds	10,271,500	10,271,500		11,834,100	11,834,100		11,982,000	11,982,000	
Regular Total Funds	37,875,800	37,875,800		38,185,000	38,185,000		39,129,200	39,129,200	
Use of Continuing									
TOTAL BASE LEVEL	37,875,800	37,875,800		38,185,000	38,185,000		39,129,200	39,129,200	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund							442,000	442,000	
Restricted Funds					5,050,900	5,050,900		4,828,000	4,828,000
Federal Funds					1,651,900	1,651,900		1,580,800	1,580,800
TOTAL ADDITIONAL					6,702,800	6,702,800	442,000	6,850,800	6,408,800
V. ADDITIONAL BUDGET ITEMS									
1 GB Law Enforcement - Additional Officer Positions									
ABR660G0005 Provide funds to support 15 additional positions and restore base reductions.									
Restricted Funds					1,353,400	1,353,400		1,240,400	1,240,400
Federal Funds					157,300	157,300		144,500	144,500
Project Total					1,510,700	1,510,700		1,384,900	1,384,900

B - Commerce Cabinet**Operating Budget****Fish and Wildlife Resources**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
2 GB Wildlife - Additional Positions								
ABR660G0002 Provides funds to support 18 additional positions and restore base reductions.								
Restricted Funds				2,240,300	2,240,300		2,240,300	2,240,300
Federal Funds				591,700	591,700		541,200	541,200
Project Total				2,832,000	2,832,000		2,781,500	2,781,500
3 GB Administration and Support - Additional Positions								
ABR660G0001 Provides funds to support 6 additional positions and restore base reductions.								
Restricted Funds				496,400	496,400		461,800	461,800
Project Total				496,400	496,400		461,800	461,800
4 GB Information and Education - Additional Positions								
ABR660G0004 Provides funds to support 4 additional positions and restore base reductions.								
Restricted Funds				574,500	574,500		537,700	537,700
Federal Funds				129,900	129,900		127,600	127,600
Project Total				704,400	704,400		665,300	665,300
5 GB Fisheries - Additional Positions								
ABR660G0003 Provides funds to support 2 additional positions and restore base reductions.								
Restricted Funds				386,300	386,300		347,800	347,800
Federal Funds				773,000	773,000		767,500	767,500
Project Total				1,159,300	1,159,300		1,115,300	1,115,300
6 NEW Debt Service								
ABR660G0006 Branch provides debt service to support \$10 million in Bond Funds.								
General Fund						442,000	442,000	
Project Total						442,000	442,000	
TOTAL ADDITIONAL				6,702,800	6,702,800	442,000	6,850,800	6,408,800

TRANSFERS TO THE GENERAL FUND**Fish and Wildlife Resources**

Kentucky Wetland and Stream Mitigation Fund 10,000,000 10,000,000

(KRS 150.255(3))

A \$10,000,000 capital appropriation from bond funds in Part II, Capital Projects Budget, of this Act will be used to replace this transfer of funds to the General Fund.

HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Fish and Wildlife Resources**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
TOTAL				10,000,000	10,000,000				

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

3/13/08 10:53 am

FISH AND WILDLIFE RESOURCES

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$67,262,416 and Restricted Fund appropriations by \$8,873,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Operations and Support Services, Restricted Funds of \$10,000,000 in fiscal year 2008-2009.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that direct:

"Debt Service: Included in the above General Fund appropriation is \$442,000 in fiscal year 2009-2010 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House provides Restricted Funds totaling \$5,050,900 in fiscal year 2008-2009 and \$4,828,000 in fiscal year 2009-2010 to support new personnel, operating, grants, loans, benefits, and capital outlay expenditures. In addition, the House provides Federal Funds totaling \$1,651,900 in fiscal year 2008-2009 and \$1,580,800 in fiscal year 2009-2010 to support new personnel, operating, grants, loans, benefits, and capital outlay expenditures.

The House amends the State/Executive Branch Budget Bill, Part II, Capital Budget, to include \$1 million in Restricted Funds in each fiscal year for the Land Acquisition Pool.

B - Commerce Cabinet**Capital Budget****Fish and Wildlife Resources**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				5,600,000	6,600,000	1,000,000	5,600,000	6,600,000	1,000,000
Federal Funds				500,000	500,000		500,000	500,000	
Bond Funds				10,000,000	10,000,000				
TOTAL CAPITAL				16,100,000	17,100,000	1,000,000	6,100,000	7,100,000	1,000,000
II. CAPITAL PROJECTS									
1 Fees-in-Lieu-of Stream Mitigation Projects Pool									
PRJ660G1740									
Restricted Funds				5,000,000	5,000,000		5,000,000	5,000,000	
Project Total				5,000,000	5,000,000		5,000,000	5,000,000	
2 Wetland and Stream Mitigation Fund									
PRJ660G5000									
Bond Funds				10,000,000	10,000,000				
Project Total				10,000,000	10,000,000				
3 Maintenance Pool - 2008-2010									
PRJ660G1739									
Restricted Funds				600,000	600,000		600,000	600,000	
Project Total				600,000	600,000		600,000	600,000	
4 Boating and Fishing Access Pool									
PRJ660G1741									
Federal Funds				500,000	500,000		500,000	500,000	
Project Total				500,000	500,000		500,000	500,000	
5 Land Acquisition Pool									
PRJ660G1738									
Restricted Funds					1,000,000	1,000,000		1,000,000	1,000,000
Project Total					1,000,000	1,000,000		1,000,000	1,000,000
TOTAL CAPITAL				16,100,000	17,100,000	1,000,000	6,100,000	7,100,000	1,000,000

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HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Historical Society**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	7,915,700	7,915,700		7,154,200	7,154,200		7,154,200	7,154,200	
Restricted Funds	795,000	795,000		757,000	757,000		907,500	907,500	
Federal Funds	516,800	516,800							
Regular Total Funds	9,227,500	9,227,500		7,911,200	7,911,200		8,061,700	8,061,700	
Use of Continuing									
TOTAL FUNDS	9,227,500	9,227,500		7,911,200	7,911,200		8,061,700	8,061,700	
II. EXPENDITURE CATEGORY									
Personnel Costs	4,261,200	4,261,200		4,341,800	4,341,800		4,484,800	4,484,800	
Operating Expenses	2,865,500	2,865,500		3,260,900	3,260,900		3,403,400	3,403,400	
Grants, Loans, Benefits	2,068,800	2,068,800		308,500	308,500		173,500	173,500	
Debt Service	32,000	32,000							
TOTAL EXPENDITURES	9,227,500	9,227,500		7,911,200	7,911,200		8,061,700	8,061,700	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	7,915,700	7,915,700		7,154,200	7,154,200		7,154,200	7,154,200	
Restricted Funds	795,000	795,000		757,000	757,000		907,500	907,500	
Federal Funds	516,800	516,800							
Regular Total Funds	9,227,500	9,227,500		7,911,200	7,911,200		8,061,700	8,061,700	
Use of Continuing									
TOTAL BASE LEVEL	9,227,500	9,227,500		7,911,200	7,911,200		8,061,700	8,061,700	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

3/13/08 10:53 am

HISTORICAL SOCIETY

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$67,262,416 and Restricted Fund appropriations by \$8,873,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch.

B - Commerce Cabinet**Capital Budget****Historical Society**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference

II. CAPITAL PROJECTS

1 **Kentucky History Center - Purchase Casework Reauthorization (\$250,000 Capital Construction Surplus)**

PRJ550P5000

Investment Income

Project Total

TOTAL CAPITAL

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B - Commerce Cabinet**Operating Budget****Arts Council**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	4,128,600	4,128,600		3,719,500	3,919,500	200,000	3,831,400	4,031,400	200,000
Restricted Funds	952,700	952,700		332,700	332,700		215,800	215,800	
Federal Funds	740,000	740,000		739,300	739,300		705,000	705,000	
Regular Total Funds	5,821,300	5,821,300		4,791,500	4,991,500	200,000	4,752,200	4,952,200	200,000
Use of Continuing									
TOTAL FUNDS	5,821,300	5,821,300		4,791,500	4,991,500	200,000	4,752,200	4,952,200	200,000
II. EXPENDITURE CATEGORY									
Personnel Costs	1,241,900	1,241,900		1,250,800	1,250,800		1,286,100	1,286,100	
Operating Expenses	877,700	877,700		738,600	738,600		733,000	733,000	
Grants, Loans, Benefits	3,701,700	3,701,700		2,802,100	3,002,100	200,000	2,733,100	2,933,100	200,000
TOTAL EXPENDITURES	5,821,300	5,821,300		4,791,500	4,991,500	200,000	4,752,200	4,952,200	200,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	4,128,600	4,128,600		3,719,500	3,719,500		3,831,400	3,831,400	
Restricted Funds	952,700	952,700		332,700	332,700		215,800	215,800	
Federal Funds	740,000	740,000		739,300	739,300		705,000	705,000	
Regular Total Funds	5,821,300	5,821,300		4,791,500	4,791,500		4,752,200	4,752,200	
Use of Continuing									
TOTAL BASE LEVEL	5,821,300	5,821,300		4,791,500	4,791,500		4,752,200	4,752,200	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund					200,000	200,000		200,000	200,000
TOTAL ADDITIONAL					200,000	200,000		200,000	200,000
V. ADDITIONAL BUDGET ITEMS									
1 CONT Kentucky Arts Council Grants									
ABR529K0004 Provide funds to support grants.									
General Fund					200,000	200,000		200,000	200,000
Project Total					200,000	200,000		200,000	200,000
TOTAL ADDITIONAL					200,000	200,000		200,000	200,000

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

3/13/08 10:53 am

ARTS COUNCIL

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$67,262,416 and Restricted Fund appropriations by \$8,873,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Open Meetings: Any entity involved in producing or financing arts on a local or statewide basis, since the inception of fiscal year 2004-2005, which received a total of \$25,000 or less as a result of appropriations or grants from state or local governmental units, shall be exempt from the requirements of KRS 61.800 to 61.850."

"Open Records: Any entity involved in producing or financing arts on a local or statewide basis, since the inception of fiscal year 2004-2005, which received a total of \$25,000 or less as a result of appropriations or grants from state or local governmental units shall be exempt from the requirements of KRS 61.870 to 61.884."

HOUSE REPORT

The House concurs with the Branch with the following change:

The House provides General Fund support totaling \$200,000 in each fiscal year for Kentucky Arts Council grants.

B - Commerce Cabinet**Operating Budget****Heritage Council**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	908,100	908,100		908,100	908,100		952,100	952,100	
Restricted Funds	1,374,600	1,374,600		320,300	320,300		255,300	255,300	
Federal Funds	770,100	770,100		752,300	752,300		752,300	752,300	
Road Fund				140,000	140,000		145,000	145,000	
Regular Total Funds	3,052,800	3,052,800		2,120,700	2,120,700		2,104,700	2,104,700	
Use of Continuing									
TOTAL FUNDS	3,052,800	3,052,800		2,120,700	2,120,700		2,104,700	2,104,700	
II. EXPENDITURE CATEGORY									
Personnel Costs	1,294,900	1,294,900		1,379,800	1,379,800		1,423,800	1,423,800	
Operating Expenses	726,000	726,000		676,200	676,200		616,200	616,200	
Grants, Loans, Benefits	1,031,900	1,031,900		64,700	64,700		64,700	64,700	
TOTAL EXPENDITURES	3,052,800	3,052,800		2,120,700	2,120,700		2,104,700	2,104,700	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	908,100	908,100		908,100	908,100		952,100	952,100	
Restricted Funds	1,334,600	1,334,600		320,300	320,300		255,300	255,300	
Federal Funds	770,100	770,100		752,300	752,300		752,300	752,300	
Regular Total Funds	3,012,800	3,012,800		1,980,700	1,980,700		1,959,700	1,959,700	
Use of Continuing									
TOTAL BASE LEVEL	3,012,800	3,012,800		1,980,700	1,980,700		1,959,700	1,959,700	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds	40,000	40,000							
Road Fund				140,000	140,000		145,000	145,000	
TOTAL ADDITIONAL	40,000	40,000		140,000	140,000		145,000	145,000	
V. ADDITIONAL BUDGET ITEMS									
1 GB Operating Support Request									
ABR410R0005 Provides Restricted Funds support in FY08.									
Restricted Funds	40,000	40,000							
Project Total	40,000	40,000							
2 CONT Operating Support									
ABR410R0006 Provides a Road Fund appropriation to support reviews of transportation projects.									
Road Fund				140,000	140,000		145,000	145,000	
Project Total				140,000	140,000		145,000	145,000	

HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Heritage Council**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
TOTAL ADDITIONAL	40,000	40,000		140,000	140,000		145,000	145,000	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

3/13/08 10:53 am

HERITAGE COUNCIL

BRANCH BUDGET

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The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch.

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HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Kentucky Center for the Arts

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	1,264,400	1,264,400		1,112,700	1,112,700		1,112,700	1,905,700	793,000
Regular Total Funds	1,264,400	1,264,400		1,112,700	1,112,700		1,112,700	1,905,700	793,000
Use of Continuing									
TOTAL FUNDS	1,264,400	1,264,400		1,112,700	1,112,700		1,112,700	1,905,700	793,000
II. EXPENDITURE CATEGORY									
Personnel Costs	138,400	138,400		36,700	36,700		47,000	47,000	
Operating Expenses	489,600	489,600		515,900	515,900		505,600	505,600	
Grants, Loans, Benefits	636,400	636,400		560,100	560,100		560,100	560,100	
Debt Service								793,000	793,000
TOTAL EXPENDITURES	1,264,400	1,264,400		1,112,700	1,112,700		1,112,700	1,905,700	793,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	1,264,400	1,264,400		1,112,700	1,112,700		1,112,700	1,112,700	
Regular Total Funds	1,264,400	1,264,400		1,112,700	1,112,700		1,112,700	1,112,700	
Use of Continuing									
TOTAL BASE LEVEL	1,264,400	1,264,400		1,112,700	1,112,700		1,112,700	1,112,700	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund								793,000	793,000
TOTAL ADDITIONAL								793,000	793,000
V. ADDITIONAL BUDGET ITEMS									
1	N/A	Debt Service							
ABR552H0006 Provide funds to support debt service on \$9 million in Bond Funds for projects in the KY Center Capital Budget.									
General Fund								793,000	793,000
Project Total								793,000	793,000
TOTAL ADDITIONAL								793,000	793,000

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT**

3/13/08 10:53 am

KENTUCKY CENTER FOR THE ARTS

BRANCH BUDGET

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The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch with the following change:

The House adds Part I, language provision as follows:

"Debt Service: Included in the above General Fund appropriation is \$793,000 in fiscal year 2009-2010 for debt service to support new bond funds as set forth in Part II, Capital Projects Budget, of this Act."

B - Commerce Cabinet**Capital Budget****Kentucky Center for the Arts**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds					8,954,000	8,954,000			
Investment Income				160,000	160,000		160,000	160,000	
TOTAL CAPITAL				160,000	9,114,000	8,954,000	160,000	160,000	
II. CAPITAL PROJECTS									
1	Maintenance Pool - 2008-2010								
PRJ552H1669									
Investment Income				160,000	160,000		160,000	160,000	
Project Total				160,000	160,000		160,000	160,000	
2	Major Maintenance Renovation Pool								
PRJ552H1672									
Bond Funds					8,954,000	8,954,000			
Project Total					8,954,000	8,954,000			
TOTAL CAPITAL				160,000	9,114,000	8,954,000	160,000	160,000	